

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

11/7/13

CONTACT DEPARTMENT(S):

Austin Transportation; Police

FUND(S):

Transportation Fund

SUBJECT: Approve the waiver or reimbursement of certain fees and requirements under City Code Chapter 14-8 for the 5th annual 5K and 1K Run/Walk event sponsored by St. James Missionary Baptist Church which is to be held on Saturday, March 29, 2014 beginning and ending at St. James Missionary Baptist Church.

CURRENT YEAR IMPACT:

Fees Waived:

\$1,000	Permit Fee (Austin Transportation)
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\$1,000	Total Fees Waived

ANALYSIS / ADDITIONAL INFORMATION: The total amount of fees and costs for this event are \$5,539. This item waives \$1,000 in Austin Transportation Department fees, leaving \$3,642 in Austin Police Department costs and \$897 in Austin Transportation Department fees, for a combined total of \$4,539, in fees and costs that have not been waived.

As outlined in Resolution No. 021003-40, Mayor Pro Tem Cole has agreed to apply \$400 to her fee waiver allocation budget, Council Member Martinez has agreed to apply \$300 to his fee waiver allocation budget and Mayor Leffingwell has agreed to apply \$300 to his fee waiver allocation budget. Additionally, the \$2,000 Austin Transportation Department refundable security deposit requirement is also being waived. Any fee requirements above this total are the responsibility of the applicant.

Waiving fees for this event results in unrealized revenue for the Transportation Fund, Austin Transportation Department. Although budgeted revenue for fees is based upon historical data and not necessarily upon specific events, the waiver of these fees reduces potential revenues that could be realized.